

Program A: Administrative

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 01-133 Elderly Affairs

PROGRAM ID: Program A: Administrative

1. (KEY) To maintain the number of training hours to agency staff and agencies that provide service to the elderly at 175 hours (baseline of 120 hours in FY 98).

Strategic Link: This operational objective relates to the program's Strategic Objective 1.1: *To increase the number of training hours from the FY 98, 120 hours to 200 hours to the agency staff and agencies that provide service to the elderly by June 30, 2004.*

Louisiana: Vision 2020 Link: This objective will contribute toward Goal 1: *To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens.* This objective supports the learning enterprise on acquiring and sharing knowledge with agency staff and the aging network.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of hours of training provided to agency staff and other agencies	165	163	175	175	175	175
S	Number of staff/contractors receiving training	750	757	750	750	750	750
S	Number of diverse training programs that are provided to staff/contractors	15	18	15	15	15	15
S	Percentage of staff/contractors rating the training as "good or excellent"	96%	95%	96%	96%	96%	96%

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2. (KEY) Through the Elderly Protective Service activity, to provide Elderly Protective Services training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate 100% of high priority reports within 8 working hours of receipt.

Strategic Link: This operational objective relates to Strategic Objective I.1 of the Elderly Protective Services subprogram: *To respond to reports of abuse, neglect and exploitation with the given priority levels: High Priority - 8 working hours; Medium Priority - 72 working hours; Low Priority - after all high and medium priorities have been investigated.*

Louisiana: Vision 2020 Link: This objective will contribute toward Goal 3: *To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.* This objective will help provide a safe home environment that is violence free.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of reports received	3,396	3,591	3,350	3,350	3,350	3,350
K	Number of reports investigated	3,090	3,096	3,000	3,000	3,000	3,000
K	Number of cases closed	2,700	2,579	2,619	2,619	2,619	2,619
K	Number of reports received -- high priority	Not applicable ¹	Not applicable ¹	Not applicable ¹	873 ¹	873	873
K	Percentage of high priority reports investigated within 8 workings hours of receipt.	Not applicable ¹	Not applicable ¹	Not applicable ¹	100% ¹	100%	100%

¹ This is a new indicator for FY 2002-2003. It did not appear under Act 11 of 2000 or Act 12 of 2001 and does not have a FY 2000-2001 or FY 2001-2002 performance indicator . The FY 2001-2002 existing performance standard is an estimate not a standard.